

Hours Not Worked Human Resources



KPI Owner: Kendall Boyd

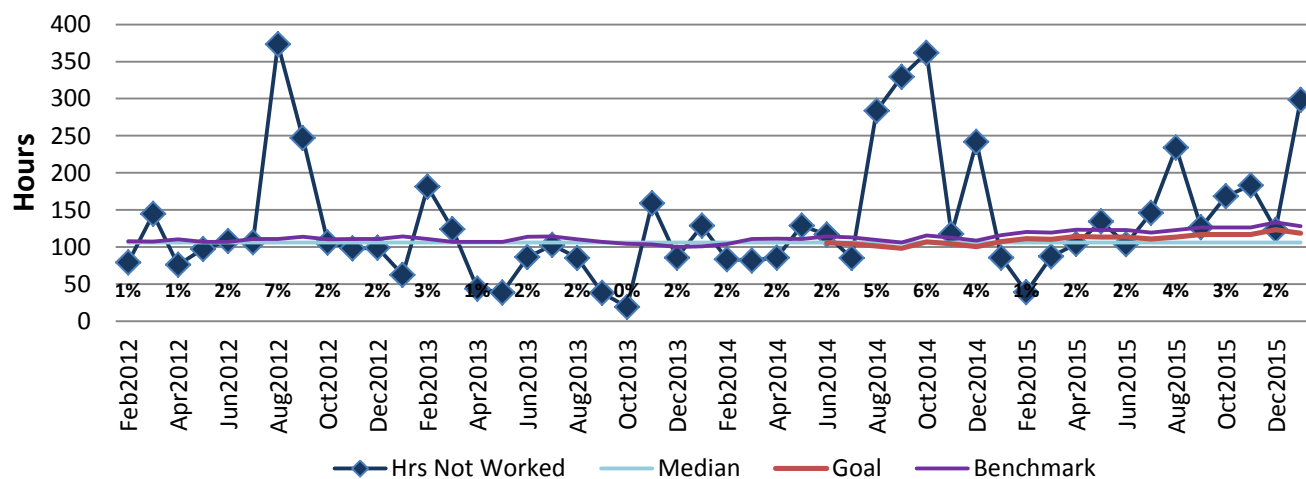
Process: Time and Attendance

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
<p>Baseline: FY15 average rate 3%</p> <p>Goal: Compared to FY14, maintain the number of hours not worked at <=1.85% of the total number of hours worked.</p> <p>Benchmark: Local Government rate of 2%</p>	<p>Data Source: Payable Time PeopleSoft</p> <p>Goal Source: Enterprise KPI for productivity</p> <p>Benchmark Source: Bureau Labor Statistics</p>	<p>Plan-Do-Check-Act Step 8: Monitor and diagnose</p> <p>Measurement Method: Total # of hrs. per month employees were not at work performing normal job functions (excludes vacations & holidays), rate calculated by dividing by total standard hours</p> <p>Why Measure: Better understand culture impact on employee attendance</p> <p>Next Improvement Step: Identify and diagnose root causes of what makes performance less than desirable</p>

How Are We Doing?

Feb2015-Jan2016 12 Month Goal	Feb2015-Jan2016 12 Month Actual		Jan2016 Goal	Jan2016 Actual	
1,379	1,748		119	298	
Hours	Hours		Hours	Hours	

Hours Not Worked



Feb2015-Jan2016 Pareto Analysis

